

ROXBURY TOWNSHIP SCHOOL DISTRICT

2017-2018

Budget

Preparing the children of today for tomorrow...



Presented by: Loretta Radulic, Superintendent of Schools
and Patricia Wilson, Business Administrator

DISTRICT GOALS

Goal 1:

*Student Achievement/
Professional
Development*

Goal 2:

*Finance & Facilities/
Security & Safety*

Goal 3:

*Culture & Climate/
Community*

Goal 4:

Roxbury Reimagined

HOW TO ACHIEVE OUR GOALS

- *Board Retreat (July/August)*
- *Consider innovative/creative concepts & programs*
- *Evaluate technology status/equity throughout the district*
- *Assess facilities needs/priorities*
- *Determine ways to fund the programs/upgrades*

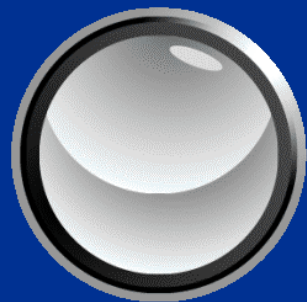




ACADEMIC HIGHLIGHTS

- **AP Capstone**
- **Pathways**
- **Roxbury Reimagined**
- **AP Computer Science Principles**
- **Full implementation of FOSS**
 - 3-5 program
 - Implementation for grades K-2 in 2017-2018
- **2016-2017 technology 1:1 initiative**
 - Currently working to extend to 5th grade
- **Continuation of PLC's** (Professional Learning Communities)
- **Open classrooms/peer visitations**
- **District Visits**
 - Reader's and Writers workshop, Middle School schedule, Phys Ed Program

TECHNOLOGY HIGHLIGHTS



- **Network Infrastructure**
 - Upgraded at LRS and NES
- **One-to-one Chromebooks**
 - Expand program to 5th grade students
- **District IP phones and clocks**
 - Expand on implementation by designing and configuring setup of new phones and clocks in NES, FES and JES to integrate into Cisco CallManager
- **VDI desktops**
 - Expand on implementation

SECURITY HIGHLIGHTS

“The Security Department is responsible for the safety, security and well being of all Roxbury School District student, faculty, staff and property. Our goal is to provide a safe school environment so that the school district is prepared to properly respond to emergencies.”

– **Jim Simonetti**, Director of Security
Roxbury Public Schools

- **Camera upgrades/replacements**
- **Informacast**
 - Mass notification system through audio, text and on premise clock/ message boards
- **Controlled access into school buildings**
 - Stop the Prop
 - Secure Vestibules
 - Visitor Management System
 - Scanning of Driver’s Licenses and ID’s



FACILITIES 2017-2018



- **Lincoln Roosevelt**
 - Replacement of Stair treads
- **Franklin, Kennedy & Jefferson**
 - Clock/Speaker/Intercom upgrade
- **EMS**
 - Science Lab upgrades
 - Gym floor replacement
- **RHS**
 - Girl's Shower-room upgrade
- **District-wide**
 - Bottle Filling Stations

CAPITAL & EMERGENCY RESERVE PROJECTS

Capital Reserve

- RHS - Phase II roof
- Lincoln Roosevelt roof (MPR)
- Kennedy roof
- Franklin windows

Emergency Reserve

- Secure Vestibules for
RHS, EMS and L/R



FACILITIES PLANNING 2018-2019



- ***Nixon Roof***
- ***Roxbury Reimagined***
- ***RHS handicapped accessible bathroom***
- ***Remaining Secure Vestibules***

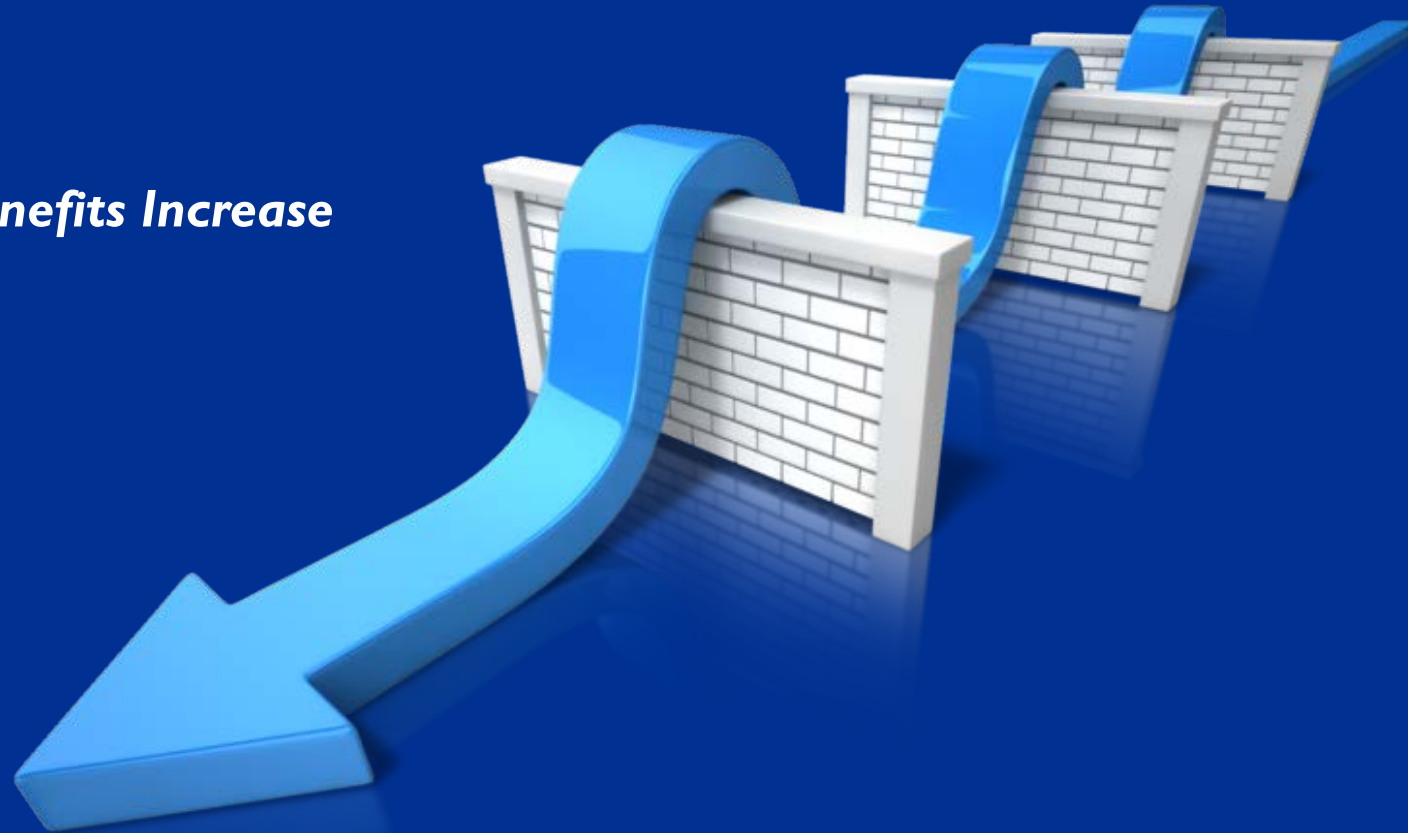
SHARED SERVICES



- ***Shared Services Agreement with non-public schools to provide lunches***
- ***Essex County Educational Services Commission***
 - Non-public services
- ***Sussex County Educational Services Commission***
 - Special Education Transportation
- ***Roxbury Township***
 - Fuel
 - Field Maintenance
- ***Morris, Middlesex, Hunterdon County Ed. Services Commissions***
 - Purchasing
 - ACES and ACT Programs
- ***Morris and Bergen County Cooperatives***
 - Purchasing

BUDGET CHALLENGES FOR 2017-2018

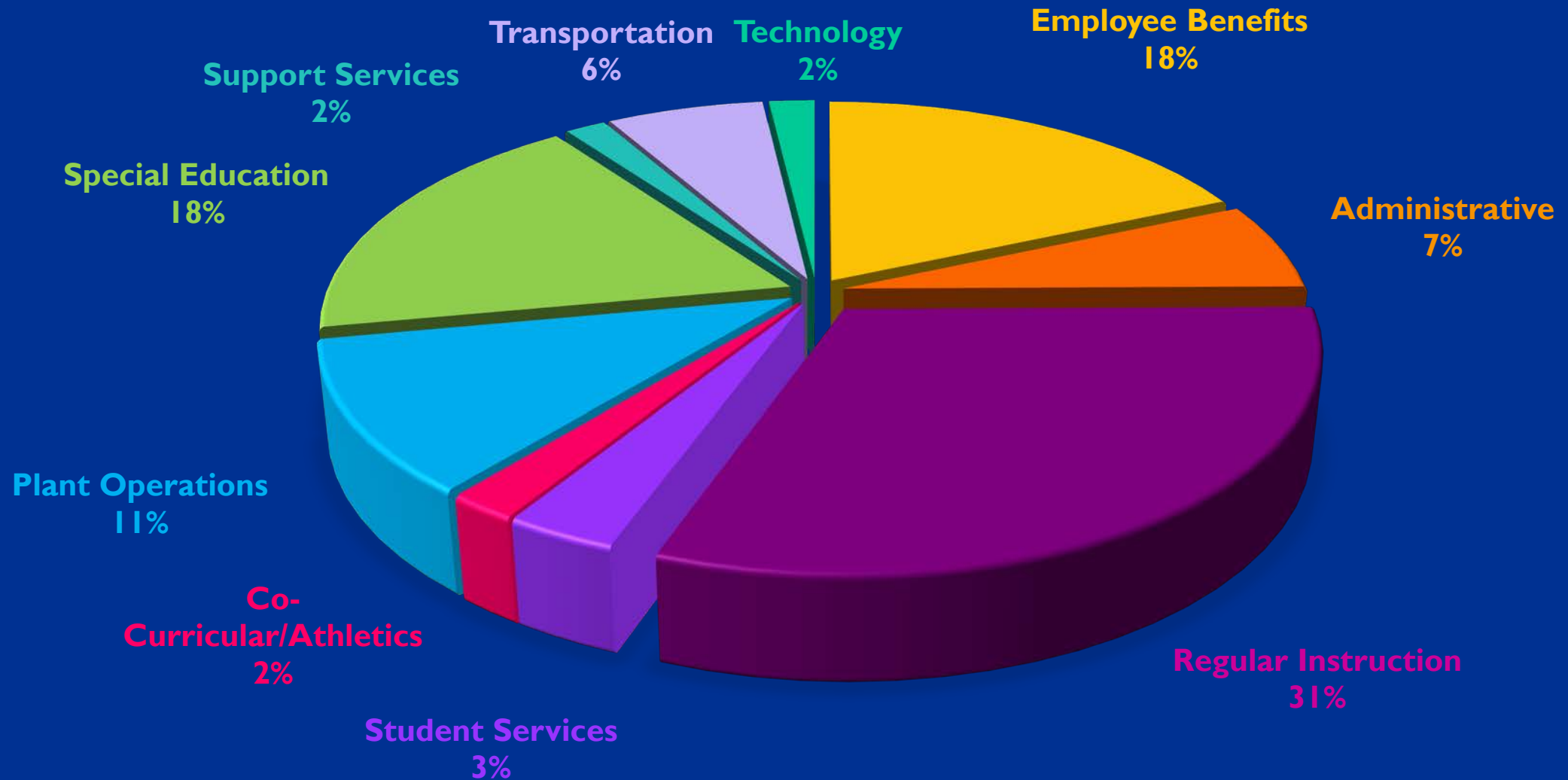
- *2% Tax Levy Cap*
- *15% projected Health Benefits Increase*
- *Special Education Costs*
- *Unfunded mandates*
- *Facilities concerns*



SUMMARY: *OPERATING EXPENDITURES*

Account	2017-2018	2016-2017	\$ Change	% Change
Current Expense	72,137,909	71,217,175	920,734	
Capital Outlay	716,933	820,948	-104,015	
Special Schools	550,384	415,616	134,768	
Transfer of Funds to Charter	189,634	51,478	138,156	
TOTAL Operating Expenses	73,594,860	72,505,217	1,089,643	1.5%
Budgeted Increase in Capital Reserve	850,000		850,000	
TOTAL GENERAL FUND	74,444,860	72,505,217	1,939,643	2.68%
TOTAL SPEC. GRANTS & ENT.	1,265,929	1,489,329	-223,400	-15%
TOTAL DEBT SERVICE	2,211,763	2,475,791	-264,028	-10.66%
GRAND TOTAL	77,922,552	76,470,337	1,452,215	1.90%

EXPENDITURES



SUMMARY: REVENUE BUDGET

Source		2017-18	2016-17	Change
Local Rev:	Tuition/Misc/Other	4,140,013	3,653,028	486,985
Medicaid Reimburse	SEMI	47,548	38,427	9,121
Bal. Approp.	Fund Balance	1,540,967	1,232,668	308,299
	Withdrawal from Maintenance Reserve	508,918	0	508,918
State Aid		13,908,190	14,346,560	438,370
Current Expense Tax Levy		54,299,224	53,234,534	1,064,690
TOTAL GENERAL FUND		74,444,860	72,505,217	1,939,643
Grants	Special Projects	1,265,929	1,489,329	223,400
Debt Service	Fund Balance	48,539	0	48,539
	Tax Levy	2,163,224	2,475,791	312,567
TOTAL DEBT SERVICE		2,211,763	2,475,791	264,028
GRAND TOTAL		77,922,552	76,470,337	1,452,215

SUMMARY: TOTAL TAX LEVY

	Year 2017-18	Year 2016-17	\$ Change	% Change
General Fund	54,299,224	53,234,534	1,064,690	2%
Debt Service	2,163,224	2,475,791	312,567	-12.62%
GRAND TOTAL	56,462,448	55,710,325	752,123	1.35%

TAX IMPACT ON HOMEOWNER

- *Average Assessed Home Value* : \$208,370
- *2016 Tax Rate*: 2.665
- *2017 Tax Rate*: 2.745
- *Impact on average Homeowner*: \$ 166.70



THANK YOU FOR COMING!

Any Questions?

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